

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Washington Horse
Racing Commission**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	19	20	16	5
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Programs

Racing Supervision and Regulation	4,085	4,125	3,745	381
Agency Total	4,085	4,125	3,745	381

Objects of Expenditures

Salaries And Wages	1,087	1,134	991	143
Employee Benefits	325	356	330	26
Personal Service Contracts	82	69	69	
Goods And Services	554	535	509	25
Travel	61	64	59	5
Capital Outlays	8		4	(4)
Grants, Benefits & Client Services	1,981	1,968	1,783	185
Interagency Reimbursements	(14)			
Total Objects of Expenditure	4,085	4,125	3,745	381

Source of Funds

Other Funds - Non-Appropriated	1,745	1,815	1,657	158
Other Funds - State	2,339	2,310	2,088	223
Total Source of Funds	4,085	4,125	3,745	381

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.